

0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established in 2002 to address the important issues relating to California workers, as well as their employers. The Agency is primarily responsible for three different types of functions: labor law enforcement, workforce development, and benefit payment and adjudication. Chief among the goals of the Agency is the opportunity to better serve the workers and employers of this state by coordinating its many services and programs in an efficient, effective manner that is always relevant to current and future economic conditions.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Office of the Secretary for Labor and Workforce Development	11.5	14.2	14.2	\$2,223	\$2,384	\$2,249
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	11.5	14.2	14.2	\$2,223	\$2,384	\$2,249
FUNDING				2005-06*	2006-07*	2007-08*
0995 Reimbursements				\$2,223	\$2,284	\$2,234
3078 Labor and Workforce Development Fund				-	100	15
TOTALS, EXPENDITURES, ALL FUNDS				\$2,223	\$2,384	\$2,249

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$-	\$40	-	\$-	\$35	-
• Price Increase	-	-	-	-	15	-
• Retirement Rate Adjustment	-	13	-	-	13	-
• Other Baseline Adjustments	-	60	-	-	-	-
• One-Time Cost Reductions	-	-	-	-	-85	-
Totals, Baseline Adjustments	\$-	\$113	-	\$-	-\$22	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$113	-	\$-	-\$22	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT			
	State Operations:			
0995	Reimbursements	\$2,223	\$2,284	\$2,234
3078	Labor and Workforce Development Fund	-	100	15
	Totals, State Operations	\$2,223	\$2,384	\$2,249
TOTALS, EXPENDITURES				
	State Operations	2,223	2,384	2,249
	Totals, Expenditures	\$2,223	\$2,384	\$2,249

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11.5	15.0	15.0	\$965	\$1,273	\$1,279
Total Adjustments	-	-	-	-	32	23
Estimated Salary Savings	-	-0.8	-0.8	-	-64	-65
Net Totals, Salaries and Wages	11.5	14.2	14.2	\$965	\$1,241	\$1,237
Staff Benefits	-	-	-	302	458	462
Totals, Personal Services	11.5	14.2	14.2	\$1,267	\$1,699	\$1,699
OPERATING EXPENSES AND EQUIPMENT				\$956	\$685	\$550
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,223	\$2,384	\$2,249

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,223	\$2,284	\$2,234
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$100	\$15
TOTALS, EXPENDITURES	\$-	\$100	\$15
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,223	\$2,384	\$2,249

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
3078 Labor and Workforce Development Fund^s			
BEGINNING BALANCE	\$21	\$133	\$58
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	112	25	25
Total Revenues, Transfers, and Other Adjustments	\$112	\$25	\$25
Total Resources	\$133	\$158	\$83
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
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Total Expenditures and Expenditure Adjustments	-	\$100	\$15
FUND BALANCE	\$133	\$58	\$68
Reserve for economic uncertainties	133	58	68

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	11.5	15.0	15.0	\$965	\$1,273	\$1,279
Salary Adjustments	-	-	-	-	32	23
Total Adjustments	-	-	-	\$-	\$32	\$23
TOTALS, SALARIES AND WAGES	11.5	15.0	15.0	\$965	\$1,305	\$1,302

* Dollars in thousands, except in Salary Range.

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